

RESOLUTION NO. 2016027

RE: AMENDING THE 2016 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENT OF BEHAVIORAL & COMMUNITY HEALTH (A.4320)

Legislators THOMES, BOLNER, STRAWINSKI, LANDISI, SAGLIANO, WASHBURN, HORTON, JETER-JACKSON, and TRUITT offer the following and move its adoption:

WHEREAS, the Commissioner of Behavioral & Community Health has advised that additional state aid from New York State Office of Alcoholism and Substances Abuse Services (OASAS) has been awarded for Council on Addiction Prevention and Education (CAPE), a contract agency, and

WHEREAS, this additional state aid is 100% pass through funding awarded to the contract agency as one time funding, and

WHEREAS, it is necessary to amend the 2016 Adopted County Budget to provide for the receipt and expenditure of these funds, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2016 Adopted County Budget as follows:

APPROPRIATIONS

Increase

A.4320.42.4400.4443                      Cont Ag -- CAPE                      \$100,000

REVENUES

Increase

A.4320.42.34860.03                      NARC. Cont CAPE                      \$100,000

CA-013-16  
CRC/kvh/G-1652-B  
1/13/16

Fiscal Impact: See attached statement

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 8th day of February 2016, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 8th day of February 2016.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

# FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

## APPROPRIATION RESOLUTIONS (To be completed by requesting department)

Total Current Year Cost \$ 100,000

Total Current Year Revenue \$ 100,000  
and Source

NYS OMH

Source of County Funds (check one):  Existing Appropriations,  Contingency,  
 Transfer of Existing Appropriations,  Additional Appropriations,  Other (explain).

Identify Line Items(s):

Related Expenses: Amount \$ 0

Nature/Reason:

Anticipated Savings to County: \$ 0

Net County Cost (this year): \$ 0  
Over Five Years: \$ 0

### Additional Comments/Explanation:

The NYS Legislature, through NYS OASAS, has awarded \$100,000 additional funding to Dutchess County, directed towards the Council on Addiction, Prevention and Education of Dutchess County (CAPE) for recovery outreach services for people in early phases of recovery.

Prepared by: GERALD A. BRISLEY, II, MBA. Prepared On: 1/8/16



Sent via email

January 5, 2016

Margaret Hirst LCSW  
Acting Commissioner  
Dutchess County Department of Mental Hygiene  
230 North Road  
Poughkeepsie, NY 12601

Dear Ms. Hirst,

This serves to summarize the results and major issues of the 2016 Program Performance Review for Dutchess County. For your reference, I am also attaching a copy of the current 2015 and 2016 budget of records. Please note that the total state aid allocation for Dutchess County is \$2,089,465.

As you are aware, in this fiscal climate it is crucial that our providers know their approved budgets and state aid allocations and keep us advised of any significant changes.

Please be mindful that the 2016-17 State Budget has not yet been released, and therefore, final approved funding will be determined after the budget is passed.

Regarding the following programs:

- New Hope Manor, Inc.: Budgets have been pended for resubmission.
- Mid-Hudson Addiction Recovery Centers, Inc.: Provider's budget property line changed from 0 to \$173,560 in order to correctly display rents, with a corresponding change in revenue from Third Party to the "Federal Grant" line to appropriately demonstrate HUD rent reimbursement.
  - Program 347000 – State aid allocation is \$50,398
- Lexington Center for Recovery, Inc: Provider's approved budgets represent a second submission. Due to continued issues with gross unit cost at the Page Park Clinic (PRU#: 50577), provider was asked to re-submit budgets to bring costs for that clinic more in line with productivity. Expenses transferred from the Page Park Clinic (PRU#: 50577) to the Beacon Clinic (PRU#: 51777) which has shown increased productivity. Expenses and state aid transferred to the Main Street Clinic (PRU#: 52586). Additional state aid was also transferred to the Adolescent Pilot (PRU#: 52286) which has shown increased growth.
  - Program 352001 - State aid allocation is \$278,053.

- o Program 352002 - State aid allocation is \$438,734.
- o Program 352003 - State aid allocation is \$259,987.
- o Program 352800 - State aid allocation is \$419,219.

- Council on Addiction, Prevention and Education of Dutchess County: New budget (PRU#: 52914) set up for the legislative demonstration funds of \$100,000 for recovery outreach services for people in early phases of recovery. This grant is for a total of three years, beginning in 2015 and ending in 2017. Budget expenses re-aligned by provider and accepted as submitted.

o Program 081000 - State aid allocation is \$100,000.

- o Program 552000 - State aid allocation is \$262,706.
- o Program 555000 - State aid allocation is \$107,938.

- Dutchess County Department of Mental Hygiene: The LGU (PRU#: 70016) budget accepted as submitted except "other revenue" line was transferred to the local tax line. No change to vocational budget (PRU#: 52439).

- o Program 089000: State aid allocation is \$105,594.
- o Program 407200: State aid allocation is \$66,836.

Please do not hesitate to contact me if you have any questions or need any additional information.

Sincerely,

*Mary Thomas*

Mary Thomas  
 Program Manager  
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Cc: G. Brisley  
 K. Benschhoff